

Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Families are healthy and stable.

Residents are literate and educated and engaged in the educational processes.

Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE

31504

Provide early childhood education and child care.

Department: FAMILY AND COMMUNITY SERVICES

Service Activities

Day Care for Homeless Children

Early Head Start Program

Child Care Food Program

Teen Residence Program

Child Care Contracts

Childhood Development Services

Strategy Purpose and Description

The mission of the early childhood education strategy is two fold: 1) to provide high quality, early care in education that helps assure the healthy social, emotional, cognitive, physical, and cultural development of children; and 2) assists parents by providing child care services in a secure, stable environment in order to allow parents to work towards economic stability as they pursue self-sufficiency. The strategy is designed to serve children from low income families who are working or attending school. The program is currently funded to serve 740 children in City operated centers, with additional services provided under contract by private, nonprofit service providers.

Changes and Key Initiatives

Priority Objectives

Fiscal Year Priority Objectives

2005	OBJECTIVE 6. Open and reach full enrollment of 20 children in the La Mesa Child Development Center by September 2004. OBJECTIVE 7. Open and reach full enrollment of 40 children in the Manzano Mesa Child Development Center by September 2004.
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Input Measure (\$000's)

2001	110	110 GENERAL FUND	4,677
2001	265	265 OPERATING GRANTS FUND	2,902
2002	110	110 GENERAL FUND	4,223
2002	265	265 OPERATING GRANTS FUND	2,902
2003	110	110 GENERAL FUND	3,908
2003	205	205 COMMUNITY DEVELOPMENT FUND	82
2003	265	265 OPERATING GRANTS FUND	3,176
2004	110	110 GENERAL FUND	4,353
2004	205	205 COMMUNITY DEVELOPMENT FUND	32
2004	265	265 OPERATING GRANTS FUND	3,670
2005	110	110 GENERAL FUND	4,891

2005	205	205 COMMUNITY DEVELOPMENT FUND	32
2005	265	265 OPERATING GRANTS FUND	4,210

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
The healthy physical, social and cultural development of Albuquerque's children and greater stability and economic opportunity for their families.	<i>Longitudinal data on the school performance, including special education placement, grade retention, and standardized test scores of children served by the program in comparison to those not obtaining such service.</i>	2003	NA			CCDC children tend to have a significantly lower rate of placement in special education, less grade retention, and better scores on standardized reading tests than comparable children who do not receive preschool education.
		2004	NA			CCDC children tend to have a significantly lower rate of placement in special education, less grade retention, and better scores on standardized reading tests than comparable children who do not receive preschool education.
		2005	NA			

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Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Day Care for Homeless Children **3125200**

Service Activity Purpose and Description

Through this component, therapeutic day care services are made available to children 0-5 years old from homeless families. Care is provided at a center located at the City's John Marshall Center for Family and Community Services operated under contract to the City by Cuidando Los Ninos.

Changes and Key Initiatives

No major changes are anticipated in FY05.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	324
2003	265	265 OPERATING GRANTS FUND	324
2004	265	265 OPERATING GRANTS FUND	324
2005	265	265 OPERATING GRANTS FUND	324

Strategic Accomplishments

The City will completely reconstruct the center at John Marshall utilized for day care of homeless children in FY/05.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Children enrolled at Cuidando Los Ninos	2001				
	2002	49		71	
Number of Children enrolled at Cuidando Los Ninos	2003	52		53	
	2004	94		108	
	2005	100			

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Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Early Head Start Program 3125510

Service Activity Purpose and Description

Low-income families with women who are pregnant or have children birth to three years of age are enrolled in a program through which the families receive early care and education, training in parenting skills, and assistance in obtaining comprehensive services (health, social, and employment). Families participating in the program work with a home visitor/case manager and receive services until the focal child is three years old. At that point, families are transitioned into one of the City's child development centers or a comparable center-based preschool program. Some families are served through a contract with YDI Head Start in the amount of \$225,000.

Changes and Key Initiatives

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	2,200
2003	265	265 OPERATING GRANTS FUND	2,646
2004	265	265 OPERATING GRANTS FUND	2,852
2005	265	265 OPERATING GRANTS FUND	3,296

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of families enrolled in Early Head Start	2001				
	2002	160			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Families with women who are pregnant or have children birth through three years of age	2003	160	172	315	
	2004	228	180		
	2005	228			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of children in center-based care.	2004	120	97		
	2005	120			

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Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Child Care Food Program

3125530

Service Activity Purpose and Description

Through this program, nutritious daily breakfasts, lunches, and snacks are provided to children enrolled in the City's Child Development Centers. This is done through the State Nutrition Program and the Albuquerque Public School Food Program.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	225
2003	265	265 OPERATING GRANTS FUND	58
2004	265	265 OPERATING GRANTS FUND	344
2005	265	265 OPERATING GRANTS FUND	300

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Meals Served	2001				
	2002	320,000			
	2003	320,000	136,886	249,423	Projections did not adjust for daily absences.
	2004	320,000	79,235		
	2005	320,000			

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Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Teen Residence Program 3125540

Service Activity Purpose and Description

This is a grant that provides funding for prevention services to teenagers who are pregnant or parents of a child under three years old. Program participants are required to complete their education program while residing in a semi-independent living facility. They receive support and information through Early Head Start: parenting and child development education, comprehensive services (health, social, employment referral, and adult education).

Changes and Key Initiatives

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	153
2003	265	265 OPERATING GRANTS FUND	148
2004	265	265 OPERATING GRANTS FUND	150
2005	265	265 OPERATING GRANTS FUND	290

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of teen parents enrolled in TRP	2001				
	2002	11			
Number of teen parents enrolled in TRP	2003	24	12	12	
	2004	11	11		
	2005	11			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of high school graduates	2003	10			In order to lower the high school drop out rate
	2004	4			In order to lower the high school drop out rate
	2005	4			

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Parent Program Strategy: PROVIDE EARLY CHILDHOOD EDUCATION/CARE

Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Child Care Contracts

3193000

Service Activity Purpose and Description

The City provides some child care/early childhood development services through contracts with community providers. For FY/05 the City anticipates contracting with St. Mark's in the Valley in the amount of \$16,725 for day care services; with YWCA Carino in the amount of \$14,100 for day care I&R; and with Cuidando Los Ninos in the amount of \$28,200 for day care for children of homeless families.

Changes and Key Initiatives

Contracts with YWCA/Carino and St. Mark's in the Valley will be reduced by 25% in FY/05 and terminated in FY/06. Presbyterian Medical Services has chosen not to renew its contract with the City. These services will shift to the City.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	211
2003	110	110 GENERAL FUND	166
2004	110	110 GENERAL FUND	188
2005	110	110 GENERAL FUND	146

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Children enrolled at PMS	2001			47	
	2002	30		36	
	2003	32		44	
	2004	34		37	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Children enrolled at St. Mark's in the Valley	2001			50	
	2002	60		57	
	2003	25		49	
	2004	57		66	
	2005	60	65	65	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Children enrolled at UNM Child Development Center	2001			80	
	2002	50		58	
	2003	60		0	Program discontinued
	2004	0		0	Program discontinued

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of child care information & referral calls to YWCA	2001			3,075	
	2002	1,000		2571	
	2003	1,000		1758	
	2004	1200		1713	
	2005	120			

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Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Childhood Development Services 3198000

Service Activity Purpose and Description

The City of Albuquerque operates 17 child development centers around the community, most on or near APS elementary school campuses, with a funded enrollment of 700 children. These centers provide high quality early childhood education activities for 3-5 year olds. The program operates on a full day, year around basis.

Changes and Key Initiatives

Because of budget difficulties, the CDC at Trumbull has been closed, enrollment at Alamosa and Tomasita has been restricted to 20 children. Plans for expansion to Esperanza Library were cancelled and expansion at Manzano Mesa and La Mesa Elementaries were placed on hold. Fees will be increased to prevent further closures resulting from a decrease of \$200,000 in General Fund contributions.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	4,012
2003	110	110 GENERAL FUND	3,742
2003	205	205 COMMUNITY DEVELOPMENT FUND	82
2004	110	110 GENERAL FUND	4,165
2004	205	205 COMMUNITY DEVELOPMENT FUND	32
2005	110	110 GENERAL FUND	4,745
2005	205	205 COMMUNITY DEVELOPMENT FUND	32

Strategic Accomplishments

FY/01: Opened new centers at Trumbull Park, McArthur Elementary School, and Singing Arrow Community Center

FY/02 (projected): Open additional new centers at Alamosa Multi-Service Center and the old Esperanza Library.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of children enrolled	2001			646	
	2002	776			
	2003	776			
	2004	616	586		
	2005	616			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
The school performance of children served through Child Development Centers, including special education placement, retention in grade, achievement test scores, and school drop out rates (when children reach 16 years old).	2003	NA			
	2004	NA			Additional data from a longitudinal evaluation that indicates children who were served through City Child Development Centers continue to be significantly less likely to be placed in special education, were less likely to be retained in grade, and scored better on standardized tests in grades 2-6 than were a comparison group of children who did not attend preschool.
	2005	NA			